

## 4170 Department of Aging

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS		2012-13*	2013-14*	2014-15*
0001 General Fund				
APPROPRIATIONS				
001 Budget Act appropriation		\$3,568	\$3,634	\$3,687
Allocation for employee compensation		12	37	-
Adjustment per Section 3.60		45	14	-
Adjustment per Section 3.90		-112	-	-
017 Budget Act appropriation		12	12	3
<b>Totals Available</b>		<b>\$3,525</b>	<b>\$3,697</b>	<b>\$3,690</b>
Unexpended balance, estimated savings		-647	-	-
<b>TOTALS, EXPENDITURES</b>		<b>\$2,878</b>	<b>\$3,697</b>	<b>\$3,690</b>
0289 State HICAP Fund				
APPROPRIATIONS				
001 Budget Act appropriation		\$229	\$230	\$231
Allocation for employee compensation		1	1	-
Adjustment per Section 3.60		3	1	-
Adjustment per Section 3.90		-6	-	-
<b>Totals Available</b>		<b>\$227</b>	<b>\$232</b>	<b>\$231</b>
Unexpended balance, estimated savings		-5	-	-
<b>TOTALS, EXPENDITURES</b>		<b>\$222</b>	<b>\$232</b>	<b>\$231</b>
0890 Federal Trust Fund				
APPROPRIATIONS				
001 Budget Act appropriation		\$8,096	\$7,730	\$7,339
Allocation for employee compensation		20	45	-
Adjustment per Section 3.60		77	23	-
Adjustment per Section 3.90		-192	-	-
Budget Adjustment		-2,317	-400	-
<b>TOTALS, EXPENDITURES</b>		<b>\$5,684</b>	<b>\$7,398</b>	<b>\$7,339</b>
0942 Special Deposit Fund				
APPROPRIATIONS				
002 Budget Act appropriation		\$46	\$47	\$96
Allocation for employee compensation		-	1	-
Adjustment per Section 3.60		1	-	-
Adjustment per Section 3.90		-2	-	-
<b>Totals Available</b>		<b>\$45</b>	<b>\$48</b>	<b>\$96</b>
Unexpended balance, estimated savings		-1	-	-
<b>TOTALS, EXPENDITURES</b>		<b>\$44</b>	<b>\$48</b>	<b>\$96</b>
0995 Reimbursements				
APPROPRIATIONS				
Reimbursements		\$2,857	\$3,837	\$4,038
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>		<b>\$11,685</b>	<b>\$15,212</b>	<b>\$15,394</b>
2 LOCAL ASSISTANCE		2012-13*	2013-14*	2014-15*
0001 General Fund				
APPROPRIATIONS				
101 Budget Act appropriation		\$28,538	\$28,538	\$28,538
<b>TOTALS, EXPENDITURES</b>		<b>\$28,538</b>	<b>\$28,538</b>	<b>\$28,538</b>

\* Dollars in thousands, except in Salary Range.

**4170 Department of Aging**

<b>2 LOCAL ASSISTANCE</b>	<b>2012-13*</b>	<b>2013-14*</b>	<b>2014-15*</b>
<b>0289 State HICAP Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$2,246</u>	<u>\$2,246</u>	<u>\$2,246</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$2,246</b>	<b>\$2,246</b>	<b>\$2,246</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$140,469	\$141,666	\$141,849
Revised expenditure authority per Provision 2 of Item 4170-101-0890	5,755	-	-
Pending Budget Revision	-	1,234	-
Budget Adjustment	<u>-2,875</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$143,349</b>	<b>\$142,900</b>	<b>\$141,849</b>
<b>0942 Special Deposit Fund</b>			
APPROPRIATIONS			
102 Budget Act appropriation	<u>\$1,142</u>	<u>\$1,142</u>	<u>\$1,094</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,142</b>	<b>\$1,142</b>	<b>\$1,094</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$4,493	\$8,673	\$6,445
<b>3167 Skilled Nursing Facility Quality and Accountability Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$1,900</u>	<u>\$1,900</u>	<u>\$1,900</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,900</b>	<b>\$1,900</b>	<b>\$1,900</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$181,668</b>	<b>\$185,399</b>	<b>\$182,072</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$193,353</b>	<b>\$200,611</b>	<b>\$197,466</b>

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